

Agency Proposed Budget								
Budget Item	Base Budget Fiscal 2000	PL Base Adjustment Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Base Adjustment Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03
FTE	125.27	0.00	0.00	125.27	0.00	0.00	130.44	130.44
Personal Services	6,081,445	617,519	30,156	6,729,120	622,141	0	6,703,586	13,432,706
Operating Expenses	2,638,316	987,133	329,861	3,955,310	84,922	500,492	3,223,730	7,179,040
Equipment	125,954	(25,954)	0	100,000	(25,954)	75,247	175,247	275,247
Total Costs	\$8,845,715	\$1,578,698	\$360,017	\$10,784,430	\$681,109	\$575,739	\$10,102,563	\$20,886,993
General Fund	6,729,738	1,263,085	360,017	8,352,840	984,382	575,739	8,289,859	16,642,699
State/Other Special	2,115,977	315,613	0	2,431,590	(303,273)	0	1,812,704	4,244,294
Total Funds	\$8,845,715	\$1,578,698	\$360,017	\$10,784,430	\$681,109	\$575,739	\$10,102,563	\$20,886,993

Agency Description

The Legislative Branch consists of the legislature and its staff divisions (except the Consumer Counsel) as provided in 5-2-503, MCA. The principal entities of the agency are the Senate and the House of Representatives, the Legislative Services Division, the Legislative Fiscal Division, and the Legislative Audit Division.

Agency Discussion

Over 70 percent of the biennial increases in the Legislative Branch budget are in present law adjustments and include: 1) personal services increases due to vacancy savings in the base year and annualization of the 2001 biennium pay plan; 2) cyclical costs of a legislative session year to support the legislature (these costs are similar to the current biennium funding level, but show an increase because they are not included in the non-session base year); 3) significant fixed costs assessment increases by service providing agencies for such fee based central services as payroll, computer services, and rent (rent for the branch is up significantly as a result of the Capitol restoration); and 4) costs of providing information technology services to the legislature and staff divisions (significant increases for needed maintenance/upgrades and development of analytical interfaces with new statewide legacy reporting systems). New proposals (30 percent of the biennial increase) requested by the Legislative Branch are shown in the table below, and include \$500,000 for legislator computers and House and Senate chamber automation, as well as for establishing internet broadcasting of legislative session activities. The other significant new proposal requests \$260,000 for increased participation in the National Conference of State Legislatures and the Council of State Governments, which provide various services to the legislature.

Biennium Budget Comparison								
Budget Item	Present Law Fiscal 2002	New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	Present Law Fiscal 2003	New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Biennium Fiscal 00-01	Total Exec. Budget Fiscal 02-03
FTE	125.27	0.00	125.27	125.27	0.00	130.44	0.00	130.44
Personal Services	6,698,964	30,156	6,729,120	6,703,586	0	6,703,586	12,496,046	13,432,706
Operating Expenses	3,625,449	329,861	3,955,310	2,723,238	500,492	3,223,730	4,895,733	7,179,040
Equipment	100,000	0	100,000	100,000	75,247	175,247	175,954	275,247
Total Costs	\$10,424,413	\$360,017	\$10,784,430	\$9,526,824	\$575,739	\$10,102,563	\$17,567,733	\$20,886,993
General Fund	7,992,823	360,017	8,352,840	7,714,120	575,739	8,289,859	13,727,995	16,642,699
State/Other Special	2,431,590	0	2,431,590	1,812,704	0	1,812,704	3,839,738	4,244,294
Total Funds	\$10,424,413	\$360,017	\$10,784,430	\$9,526,824	\$575,739	\$10,102,563	\$17,567,733	\$20,886,993

New Proposals

The table below summarizes all new proposals requested by the executive. Descriptions and LFD discussion of each new proposal are included in the individual program narratives.

New Proposals										
Program	FTE	Fiscal 2002				Fiscal 2003				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 2005 - Internet Broadcast of Session Activities										
20	0.00	0	0	0	0	0.00	252,906	0	0	252,906
DP 2006 - Technology Contingency Fund										
20	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 2008 - Legislator Computers & Chamber Automation Pilot										
20	0.00	0	0	0	0	0.00	247,833	0	0	247,833
DP 2104 - Participation, Council of State Governments										
21	0.00	167,198	0	0	167,198	0.00	0	0	0	0
DP 2105 - Participation, National Conference of State Legislatures										
21	0.00	92,819	0	0	92,819	0.00	0	0	0	0
DP 2703 - Capitol Restoration Furniture										
27	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
DP 2803 - Branch EDP Security Audit										
28	0.00	25,000	0	0	25,000	0.00	0	0	0	0
Total	0.00	\$360,017	\$0	\$0	\$360,017	0.00	\$575,739	\$0	\$0	\$575,739

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	49.50	0.00	0.00	49.50	0.00	0.00	54.67	54.67	
Personal Services	2,473,993	129,854	0	2,603,847	226,972	0	2,700,965	5,304,812	
Operating Expenses	2,048,542	546,104	50,000	2,644,646	281,912	475,492	2,805,946	5,450,592	
Equipment	125,954	(25,954)	0	100,000	(25,954)	75,247	175,247	275,247	
Total Costs	\$4,648,489	\$650,004	\$50,000	\$5,348,493	\$482,930	\$550,739	\$5,682,158	\$11,030,651	
General Fund	3,650,692	729,948	50,000	4,430,640	1,040,989	550,739	5,242,420	9,673,060	
State/Other Special	997,797	(79,944)	0	917,853	(558,059)	0	439,738	1,357,591	
Total Funds	\$4,648,489	\$650,004	\$50,000	\$5,348,493	\$482,930	\$550,739	\$5,682,158	\$11,030,651	

Program Description

The Legislative Services Division provides research, reference, legal, technical, information technology, and administrative support services to the House, Senate, and other divisions of the Legislative Branch. Division services include: 1) bill and amendment drafting, preparation of bills for introduction, and engrossing and enrolling bills; 2) publication of legislative documents of record; 3) provision of legislative research and reference services; legal counseling on legislative matters and agency legal support; 4) agency management and business services; 5) planning, installation, and maintenance of the agency computer network and applications; 6) legislative committee staffing and support; 7) preparation, publication, and distribution of the Montana Code Annotated text and annotations; 8) review of the text of proposed ballot measures; and 9) provision of legislative information to the public. The Legislative Council provides policy guidance to the Legislative Services Division.

Funding

The program is funded by a combination of general fund and state special revenue appropriations. State special revenue, which is derived from sales of publications, supports costs associated with the preparation, publication, and distribution of Montana Code Annotated text and annotations.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				129,854					208,972
Vacancy Savings				0					0
Inflation/Deflation				(22,210)					(21,011)
Fixed Costs				138,465					218,294
Total Statewide Present Law Adjustments				\$246,109					\$406,255
DP 2001 - Cyclical Legislative Session Costs	0.00	0	0	0	0.00	55,800	0	0	55,800
DP 2002 - Cyclical Montana Codes Production	0.00	0	49,538	49,538	0.00	0	(338,474)	0	(338,474)
DP 2003 - Legislative Branch Computer Systems Plan	0.00	253,023	0	253,023	0.00	261,215	0	0	261,215
DP 2004 - Info Systems Support of Montana Codes Production	0.00	0	101,334	101,334	0.00	0	98,134	0	98,134
Total Other Present Law Adjustments	0.00	\$253,023	\$150,872	\$403,895	0.00	\$317,015	(\$240,340)	\$0	\$76,675
Grand Total All Present Law Adjustments				\$650,004					\$482,930

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

**LFD
COMMENT**

This program, in addition to increases in personal services for vacancy savings and pay plan increases, has increases for the cyclical session employee costs in fiscal 2003. These costs do not occur in the non-session base year.

This program pays all fixed costs for the Legislative Branch programs. A significant portion of the increase in operating costs is attributable to increases of over \$135,000 in fiscal 2002 and over \$215,000 in fiscal 2003 for fixed costs assessed by other agencies for services such as rent and operation of the state's central computer system.

DP 2001 - Cyclical Legislative Session Costs - This adjustment is for cyclical costs associated with support of the 2003 legislative session. These costs occurred in the current biennium in the session year, but are not included in the even-numbered base year. Adjustments due to cyclical work include payment of staff overtime, temporary service staffing of the bill status system, photocopy pool costs, and increased office supply costs.

DP 2002 - Cyclical Montana Codes Production - Production and publication of the Montana Codes Annotated and the Annotations to the Montana Codes create cyclical expenditure patterns. Adjustments to accommodate the legislative cycle include a fiscal 2002 increase of \$46,652 in printing and shipping costs, and \$2,886 in other operational categories, including photocopy pool costs, royalty payments, credit card fees, and bad debt collection fees. Cyclical decreases in fiscal 2003 total \$338,474 in most operating areas including printing, shipping, postage, supplies, and royalty payments.

DP 2003 - Legislative Branch Computer Systems Plan - The Legislative Branch Computer System Planning Council, established in 5-11-402, MCA, is responsible for developing and maintaining the legislative branch computer system plan. Costs associated with the plan reflect decreases in minor equipment and computer replacement, and increases in technology consultants, work-study contracts, system development, and minor software. Significant increases are associated with the ongoing development of replacement tools to analyze and audit the state's enterprise systems, SABHRS and BANNERS. Fixed cost increases total \$38,728 in fiscal 2002 and \$114,580 in fiscal 2003. The fluctuation between budget years is due to cyclical legislative sessions when the branch network supports House and Senate activities. For further information, the reader is referred to the prioritized list of funded projects in the current Legislative Branch Computer System Plan.

The Legislative Branch computing environment supports the House of Representatives, the Senate, the Legislative Audit Division, the Legislative Fiscal Division, and the Legislative Services Division in all areas of Branch business processes. As an example, the lawmaking process depends entirely on the Legislative Automated Workflow System (LAWS) to process Bills from drafting through introduction and forward to eventual publication in the Montana Code Annotated. Decision packages 2003 and 2004 (present law), and new proposal decision packages 2005, 2006, and 2008 comprise the balance of the Legislative Branch Computer System Plan as adopted by the Legislative Computer System Planning Council.

With these funds, the Branch will use existing software and hardware tools to maintain the operational status of the current computer environment, will use an MS IIS server to streamline the Web publication process, will implement ArcView software for the GIS component, and will use PeopleSoft and BANNERS tools for the interfaces to enterprise systems.

DP 2004 - Info Systems Support of Montana Codes Production - Legislative Branch information systems support the production of the Montana Codes Annotated (MCA) text and annotations. Adjustments from base include the cost of

upgrading MCA production equipment, camera-ready printers, and related software. An \$18,000 per year increase relates to securing a new host for the MCA database when the current host, the State Library web server, is no longer available in fiscal 2002. Other adjustments include \$41,634 each year associated with maintenance of Text DBMS, an existing cost through a contract entered into during fiscal year 2001, that is not included in the base year. Current level adjustments total \$101,334 in fiscal 2002 and \$98,134 in fiscal 2003, entirely funded from state special revenue funds derived from sale of the Montana Codes and annotations.

New Proposals										
Program	FTE	Fiscal 2002				Fiscal 2003				
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 2005 - Internet Broadcast of Session Activities										
20	0.00	0	0	0	0	0.00	252,906	0	0	252,906
DP 2006 - Technology Contingency Fund										
20	0.00	50,000	0	0	50,000	0.00	50,000	0	0	50,000
DP 2008 - Legislator Computers & Chamber Automation Pilot										
20	0.00	0	0	0	0	0.00	247,833	0	0	247,833
Total	0.00	\$50,000	\$0	\$0	\$50,000	0.00	\$550,739	\$0	\$0	\$550,739

New Proposals

DP 2005 - Internet Broadcast of Session Activities - As authorized by the Legislative Council's Public Information Subcommittee, a test phase of gavel-to-gavel coverage of House and Senate floor sessions will take place during the 2001 legislative session. The test will broadcast a limited number of floor sessions via an internal intranet and an external internet. This proposal would provide funding for hardware, software, operational costs, and contracted services support to extend the video production to broadcast all 2003 House and Senate floor sessions and selected committee hearings via the Internet. The proposal would provide to state agency personnel and the public, via the Internet, the ability to monitor and follow the proceedings of the Legislature without traveling to the Capitol building.

DP 2006 - Technology Contingency Fund - The branch requests a line-itemed contingency fund in its information technology budget to allow it to keep pace with technology changes and react to changes in statewide computer system. The fund would be used if: 1) an unanticipated requirement is identified with a planned project where it would be cost beneficial or otherwise advantageous to the state to implement the new requirement at that point, or 2) an unanticipated need for new technology arises. If neither of these conditions is met, the appropriation would revert.

DP 2008 - Legislator Computers & Chamber Automation Pilot - The Legislative Branch Computer System Planning Council is proposing a pilot project to determine if computer access and chamber automation will help the individual legislator perform his/her job. The project would provide 18 laptop computers for legislators to use during the 2003 legislative session and provide chamber automation capability for those computers. The chamber automation feature would allow the legislator to have on-screen a copy of the bill or amendment currently under consideration. The project would also be used to determine the cost and effort necessary for full implementation for all 150 legislators.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	0.97	0.00	0.00	0.97	0.00	0.00	0.97	0.97	
Personal Services	53,512	62,982	30,156	146,650	(53,512)	0	0	146,650	
Operating Expenses	263,447	370,828	229,861	864,136	(263,447)	0	0	864,136	
Total Costs	\$316,959	\$433,810	\$260,017	\$1,010,786	(\$316,959)	\$0	\$0	\$1,010,786	
General Fund	316,959	356,525	260,017	933,501	(316,959)	0	0	933,501	
State/Other Special	0	77,285	0	77,285	0	0	0	77,285	
Total Funds	\$316,959	\$433,810	\$260,017	\$1,010,786	(\$316,959)	\$0	\$0	\$1,010,786	

Program Description

The Legislative Committees and Activities Program processes and monitors the expenditures of various legislative committees and activities, particularly those conducted during the interim between legislative sessions. Services include: 1) limited support of interim studies activities established under 5-5-202 through 5-5-217, MCA; 2) support of interstate cooperation activities of the legislature; and 3) support of other legislative activities for which appropriations are made.

Funding

With the exception of the Utility Transition Advisory Committee, which is funded by state special revenue, the program is funded by general fund.

Present Law Adjustments									
-----Fiscal 2002-----					-----Fiscal 2003-----				
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
Personal Services				(4,566)					(4,375)
Vacancy Savings				0					0
Inflation/Deflation				827					1,379
Total Statewide Present Law Adjustments				(\$3,739)					(\$2,996)
DP 2101 - Program Operations									
0.00	328,284	0	0	328,284	0.00	(313,963)	0	0	(313,963)
DP 2102 - Districting & Apportionment Commission									
0.00	31,980	0	0	31,980	0.00	0	0	0	0
DP 2103 - Utility Transition Advisory Committee									
0.00	0	77,285	0	77,285	0.00	0	0	0	0
Total Other Present Law Adjustments									
0.00	\$360,264	\$77,285	\$0	\$437,549	0.00	(\$313,963)	\$0	\$0	(\$313,963)
Grand Total All Present Law Adjustments				\$433,810					(\$316,959)

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

LFD COMMENT

Personal services in this program are for the pay of legislators participating in interim committees and activities. No FTE are assigned to this program.

DP 2101 - Program Operations - The Legislative Committees & Activities Program supports the activities of temporary and permanent statutory committees, interim joint subcommittees, and interstate organizational participation. The budget is presented as a biennial appropriation in the first year to reflect the biennial nature of the legislative cycle. Adjustments from base include increases in printing, contracted services, dues, and registration fees, and decreases in office supplies, postage, and travel. The net biennial increase in current level operations is \$14,321. The base budget reflects only fiscal 2000 expenditures, while funding continues through fiscal 2001 without additional appropriation.

DP 2102 - Districting & Apportionment Commission - A 15-member Districting and Apportionment Commission is required by the Montana Constitution to redistrict and apportion congressional representative and state legislative districts once each decade. Funding to provide for appointment and organization of the commission during the 2001 biennium was provided in HB 2 during the 1999 legislative session. Funding to allow the commission to finish its work during the 2003 biennium is a \$31,980 biennial appropriation in fiscal 2002. This is a one-time expense in view of its cyclical nature.

DP 2103 - Utility Transition Advisory Committee - The Utility Transition Advisory Committee on electric utility industry restructuring, established in Section 69-8-501, MCA, was funded during the 1999 and 2001 bienniums with appropriations to expend gifts, grants and donations (state special revenue) received for the purpose of conducting the activities of the committee. This proposal requests funding in HB 2 since the 1999 and 2001 biennium funding was by separate legislation and is not included in the base. Funding would continue in the state special revenue fund with a biennial appropriation in fiscal 2002. The committee must be dissolved on the earlier of either the date that full transition to retail competition is completed or December 31, 2004.

New Proposals		-----Fiscal 2002-----				-----Fiscal 2003-----				
Program	FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 2104 - Participation, Council of State Governments										
21	0.00	167,198	0	0	167,198	0.00	0	0	0	0
DP 2105 - Participation, National Conf of State Legislatures										
21	0.00	92,819	0	0	92,819	0.00	0	0	0	0
Total	0.00	\$260,017	\$0	\$0	\$260,017	0.00	\$0	\$0	\$0	\$0

New Proposals

DP 2104 - Participation, Council of State Governments - The program's current level base budget includes partial funding of Montana's biennial dues in the Council of State Governments (CSG) as approved by the last legislature. No funding was provided for delegate participation costs. This new proposal, for a biennial appropriation placed in fiscal year 2002, is presented at the request of the Legislative Council and includes the balance of full biennial dues in the CSG (\$67,980) and funding for delegate participation during the 2003 biennium.

DP 2105 - Participation, National Conference of State Legislatures - The program's current level base budget includes full funding of Montana's biennial membership dues in the National Conference of State Legislatures (NCSL), but does not include funds for delegate participation in NCSL activities. This new proposal, for a biennial appropriation placed in fiscal year 2002, is presented at the request of the Legislative Council, and includes funding for delegate participation in NCSL activities during the 2003 biennium.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	18.80	0.00	0.00	18.80	0.00	0.00	18.80	18.80	
Personal Services	978,955	48,862	0	1,027,817	55,986	0	1,034,941	2,062,758	
Operating Expenses	53,063	1,576	25,000	79,639	39,482	25,000	117,545	197,184	
Total Costs	\$1,032,018	\$50,438	\$25,000	\$1,107,456	\$95,468	\$25,000	\$1,152,486	\$2,259,942	
General Fund	1,032,018	50,438	25,000	1,107,456	95,468	25,000	1,152,486	2,259,942	
Total Funds	\$1,032,018	\$50,438	\$25,000	\$1,107,456	\$95,468	\$25,000	\$1,152,486	\$2,259,942	

Program Description

The Legislative Fiscal Division provides the legislature with objective fiscal information and analysis relevant to Montana public policy and budget determination. Division services include: 1) fiscal analysis of state government and the furnishing of information bearing upon the financial matters of the state; 2) identification of ways to effect economy and efficiency in state government; 3) estimation of revenue and analysis of tax policy; 4) analysis of the executive budget; 5) compiling and analyzing fiscal information for legislators and legislative committees; and 6) staffing and support for legislative committees, including the preparation and processing of the General Appropriations Act. The Legislative Finance Committee provides policy guidance to the Legislative Fiscal Analyst.

Funding

The program is funded entirely by general fund.

Present Law Adjustments										
-----Fiscal 2002-----					-----Fiscal 2003-----					
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds	
Personal Services				48,862					53,486	
Vacancy Savings				0					0	
Inflation/Deflation				(2,944)					(2,693)	
Fixed Costs				(480)					(480)	
Total Statewide Present Law Adjustments				\$45,438					\$50,313	
DP 2701 - Cyclical Legislative Session Costs										
0.00	0	0	0	0	0.00	40,155	0	0	40,155	
DP 2702 - Operating Costs										
0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000	
Total Other Present Law Adjustments	0.00	\$5,000	\$0	\$5,000	0.00	\$45,155	\$0	\$0	\$45,155	
Grand Total All Present Law Adjustments				\$50,438					\$95,468	

Executive Present Law Adjustments

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DP 2701 - Cyclical Legislative Session Costs - This adjustment is for increased printing costs, support staff overtime, temporary secretarial or document production services, and supplies associated with the 2003 legislative session. Substantial printing costs are related to the Budget Analysis, session publications, budget summary pamphlets, and post-session reports. Division expenditures are cyclical and the costs are not reflected in the base year. The level of funding requested for these cyclical session costs is the same as authorized for the 2001 biennium.

DP 2702 - Operating Costs - Expenditures for office supplies were lower than normal in the fiscal year 2000 base year for two reasons. First, the division purchased less in fiscal year 2000 because of inventory that carried over from the previous year. Second, the operating expense base has been somewhat eroded by the need to use funds intended for operating expenses for personal services costs. An increase of \$2,500 is requested for each year to restore the base to the required level. In addition, \$2,500 is requested for each year of the biennium to upgrade telephone equipment and services.

New Proposals										
Program	FTE	General	Fiscal 2002			FTE	General	Fiscal 2003		
			State Special	Federal Special	Total Funds			State Special	Federal Special	Total Funds
DP 2703 - Capitol Restoration Furniture 27	0.00	25,000	0	0	25,000	0.00	25,000	0	0	25,000
Total	0.00	\$25,000	\$0	\$0	\$25,000	0.00	\$25,000	\$0	\$0	\$25,000

New Proposals

DP 2703 - Capitol Restoration Furniture - The office furniture in the perimeter offices in the Legislative Fiscal Division's work area in the Capitol is dated, inefficient, and does not match the restored decor of the offices. Although new furnishings were funded by the restoration project for the bay area of the office, there were no funds available to furnish the enclosed offices. A short-term replacement plan is requested to bring the furnishings in the offices up to a standard consistent with decor, efficiency, and ergonomic needs. \$25,000 is requested for each year of the biennium and is expected to allow for replacement of furniture for 11 offices. Delay of purchase of office furniture will result in a loss of a substantial discount available for a limited time under the restoration contract.

Program Proposed Budget									
Budget Item	Base Budget Fiscal 2000	PL Adjustment Fiscal 2002	Base New Proposals Fiscal 2002	Total Exec. Budget Fiscal 2002	PL Adjustment Fiscal 2003	Base New Proposals Fiscal 2003	Total Exec. Budget Fiscal 2003	Total Exec. Budget Fiscal 02-03	
FTE	56.00	0.00	0.00	56.00	0.00	0.00	56.00	56.00	
Personal Services	2,574,985	375,821	0	2,950,806	392,695	0	2,967,680	5,918,486	
Operating Expenses	273,264	68,625	25,000	366,889	26,975	0	300,239	667,128	
Total Costs	\$2,848,249	\$444,446	\$25,000	\$3,317,695	\$419,670	\$0	\$3,267,919	\$6,585,614	
General Fund	1,730,069	126,174	25,000	1,881,243	164,884	0	1,894,953	3,776,196	
State/Other Special	1,118,180	318,272	0	1,436,452	254,786	0	1,372,966	2,809,418	
Total Funds	\$2,848,249	\$444,446	\$25,000	\$3,317,695	\$419,670	\$0	\$3,267,919	\$6,585,614	

Program Description

The Legislative Audit Division conducts independent audits and provides factual and objective information to the legislative and executive managers of the public trust. Division services include: 1) conducting and reporting of biennial financial-compliance audits, performance audits, information systems audits, and special audits of state agency operations; 2) reporting of violation of penal statutes, instances of misfeasance, malfeasance, or nonfeasance, and shortages discovered in an audit that are covered by surety; 3) auditing records of entities under contract with the state; and 4) assisting the legislature, its committees, and its members by providing information related to the fiscal affairs of state government. The Legislative Audit Committee provides policy guidance to the Legislative Audit Division.

Funding

The program is funded by a combination of general fund and state special revenue appropriations. Special revenue is derived through the assessment to agencies of federally approved hourly rate charges for audit services.

Present Law Adjustments										
-----Fiscal 2002-----					-----Fiscal 2003-----					
FTE	General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds	
Personal Services				375,821					392,695	
Vacancy Savings				0					0	
Inflation/Deflation				3,132					5,395	
Fixed Costs				(13,159)					(13,152)	
Total Statewide Present Law Adjustments				\$365,794					\$384,938	
DP 2801 - Cyclical Independent Audit & Acquired Audit Svcs										
0.00	54,740	20,225	0	74,965	0.00	17,641	12,774	0	30,415	
DP 2802 - Audit Division Operations										
0.00	2,065	1,622	0	3,687	0.00	2,504	1,813	0	4,317	
Total Other Present Law Adjustments										
0.00	\$56,805	\$21,847	\$0	\$78,652	0.00	\$20,145	\$14,587	\$0	\$34,732	
Grand Total All Present Law Adjustments				\$444,446					\$419,670	

Executive Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the adjusted base budget included in the executive present law. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Legislative decisions on these items will be applied globally to all agencies. A description of each item is included in the "Agency Budget Analysis Roadmap" section that begins this volume. The other numbered adjustments in the table correspond to the narrative descriptions.

DP 2801 - Cyclical Independent Audit & Acquired Audit Services - State statute requires a biennial audit of state agencies. The request includes cyclical audit costs associated with a biennial independent audit of the legislative branch and audit division, costs associated with the biennial Peer Review required by Government Auditing Standards, costs associated with hiring expertise of an actuary, and restoration of reverted funds associated with the on-going quasi-external contract between the Legislative Audit Division and the Department of Justice.

DP 2802 - Audit Division Operations - The general operations budget reflects minor increases in subscriptions and education costs. The Legislative Audit Division subscribes to various periodicals and professional guides. The budget reflects increased costs to maintain existing subscriptions. No new subscriptions are anticipated. The division also adopts a training plan for each employee to ensure compliance with Government Auditing Standards. The budget reflects associated costs incurred to ensure compliance.

New Proposals										
Program	FTE	-----Fiscal 2002-----				-----Fiscal 2003-----				
		General	State Special	Federal Special	Total Funds	FTE	General	State Special	Federal Special	Total Funds
DP 2803 - Branch EDP Security Audit										
28	0.00	25,000	0	0	25,000	0.00	0	0	0	0
Total	0.00	\$25,000	\$0	\$0	\$25,000	0.00	\$0	\$0	\$0	\$0

New Proposals

DP 2803 - Branch EDP Security Audit - This request is for costs associated with a one-time-only independent electronic data processing (EDP) security audit of the Legislative Branch environment. The security audit was a budget reduction last biennium due to the disruption in the branch environment from the capitol renovation project.